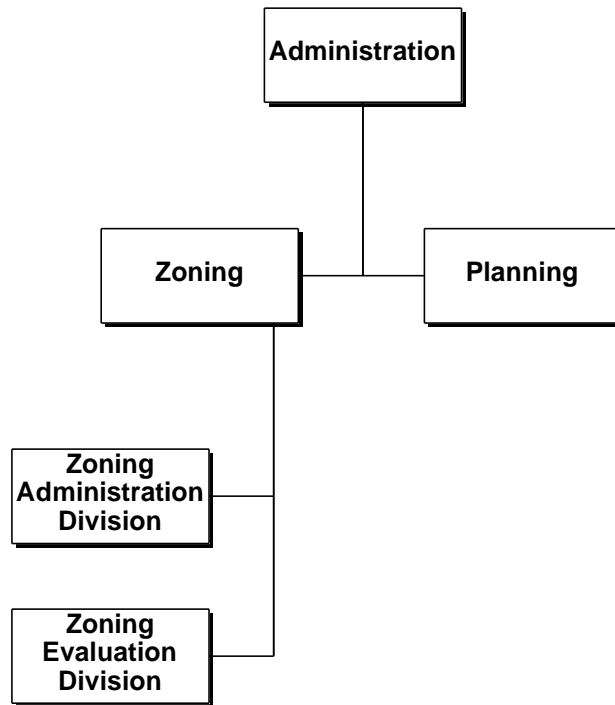


DEPARTMENT OF PLANNING AND ZONING



DEPARTMENT OF PLANNING AND ZONING

Agency Position Summary

141 Regular Positions / 141.0 Regular Staff Years

Position Detail Information

ADMINISTRATION

1	Director of Planning and Zoning
1	Management Analyst III
1	Chief Admin. Services
1	Accounting Technician
1	Administrative Aide
1	Secretary III
1	Network/Telecom. Analyst II
1	Computer Systems Analysts II
1	Data Analyst II
1	Geog. Info. Spatial Analyst II
2	Programmer Analysts III
12	Positions
12.0	Staff Years

ZONING

Zoning Administration Division

1	Zoning Administrator
5	Planners IV
5	Planners III
6	Planners II
1	Planning Technician I
3	Supervising Field Inspectors
1	Administrative Assistant
1	Chief Zoning Inspector
18	Senior Zoning Inspectors
1	Secretary II
4	Secretaries I
1	Clerk Typist II
1	Engineering Technician II
7	Engineering Technicians I
1	Word Processing Operator II
56	Positions
56.0	Staff Years

Zoning Evaluation Division

1	Planning Division Chief
5	Planners IV
7	Planners III
11	Planners II
1	Business Analyst II
2	Planning Technicians II
2	Planning Technicians I
1	Planning Aide
1	Administrative Assistant
2	Administrative Aides
2	Clerical Specialists
3	Secretaries II
1	Word Processing Operator III
1	Word Processing Operator II
40	Positions
40.0	Staff Years

PLANNING

1	Planning Division Chief
4	Planners IV
8	Planners III
13	Planners II
1	Secretary II
1	Secretary I
1	Supervising Drafter
3	Planning Technicians I
1	Clerk Typist II
33	Positions
33.0	Staff Years

DEPARTMENT OF PLANNING AND ZONING

AGENCY MISSION

To provide proposals, advice, and assistance to those who make decisions to enhance the County's natural and man-made environments for present and future generations.

AGENCY SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	139/ 139	139/ 139	141/ 141	141/ 141	141/ 141
Expenditures:					
Personnel Services	\$6,327,888	\$6,785,832	\$6,788,165	\$7,124,953	\$7,303,077
Operating Expenses	1,015,407	975,385	1,071,321	921,721	921,721
Capital Equipment	29,245	18,000	47,000	33,120	33,120
Total Expenditures	\$7,372,540	\$7,779,217	\$7,906,486	\$8,079,794	\$8,257,918
Income:					
Zoning/Miscellaneous Fees	\$1,443,682	\$1,376,058	\$1,011,644	\$1,403,213	\$1,403,213
County Fines/Penalties	0	450	0	0	0
Comprehensive Plan Sales	5,352	5,900	5,900	6,785	6,785
Copy Machine Revenue	9,356	8,041	8,539	8,539	8,539
Total Income	\$1,458,390	\$1,390,449	\$1,026,083	\$1,418,537	\$1,418,537
Net Cost to the County	\$5,914,150	\$6,388,768	\$6,880,403	\$6,661,257	\$6,839,381

SUMMARY BY COST CENTER					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Administration	\$1,217,784	\$1,177,574	\$1,308,452	\$1,158,165	\$1,176,221
Zoning	4,437,325	4,751,436	4,764,519	5,027,311	5,142,163
Planning	1,717,431	1,850,207	1,833,515	1,894,318	1,939,534
Total Expenditures	\$7,372,540	\$7,779,217	\$7,906,486	\$8,079,794	\$8,257,918

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$178,124 to the Department of Planning and Zoning.

DEPARTMENT OF PLANNING AND ZONING

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- Net savings of \$7,468 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

In FY 2001, the Department of Planning and Zoning will continue to analyze all development proposals and interpret, enforce, and process amendments to the Zoning Ordinance. It will also maintain the Comprehensive Plan and the Capital Improvement Program, review and issue land use related plans and permits, continue all programs associated with the conservation of the County's natural and cultural resources, conduct environmental analyses, respond to public inquiries, and participate in the public hearing process regarding all of the preceding programs.

The implementation of the County's Land Development System (LDS) will also continue in FY 2001. The LDS is an interdisciplinary effort for the introduction of new methodologies and tools to enhance the automation of the business process within the Planning and Development Program Area. LDS is part of the larger Business Process Redesign initiative, aimed at improving the overall quality of the development process, from the time of application through the issuance of exceptions, permits and variances. This includes more efficient use of staff resources, decreased processing time and increased customer satisfaction.

The administration of the Zoning Ordinance will be conducted through the efforts of the Zoning Evaluation Division (ZED) and the Zoning Administration Division (ZAD). ZED will continue to publish staff reports for rezoning, special exception, special permit and variance applications, and to respond to proffer and development condition interpretation requests. ZED will also be challenged to continue to provide the current level of support to the Planning Commission, the Board of Supervisors and the Board of Zoning Appeals and enhance productivity through the system and process improvements discussed above. During FY 1999, the number of new zoning applications filed continued to increase, by approximately 6 percent. ZED is anticipating that this trend will continue in FY 2000 and FY 2001. As part of the Board of Supervisor's revitalization initiatives adopted in FY 1999, zoning applications within revitalization areas are to be expedited. Therefore, during FY 2000 and FY 2001, ZED will continue to provide an enhanced level of support to the Planning Commission, Board of Supervisors, and the Board of Zoning appeals. A new position will assist with the Application Acceptance process. As a result, ZED anticipates continuing to schedule land use applications requiring a public hearing before the Planning Commission within four (4) to five (5) months of acceptance, and to expedite those in revitalization areas, despite the projected increase in workload.

During FY 2001, the Planning Division will focus on its major functional areas and undertake initiatives and efforts to further enhance the County's planning activities. The Comprehensive Plan will be monitored to ensure its accuracy and effectiveness, and development applications will be reviewed for conformity with the Plan. In order to maintain the Comprehensive Plan, the Planning Division will analyze Out-of-Turn nominations as required, and conduct additional related studies as needed to support the Plan.

In addition, the Planning Division will focus on major studies related to revitalization, Plan issues and policy directions, amendments to the Plan text and map, matters requested by the Board of Supervisors on evaluation of development potential and policy, and maintain and improve data bases necessary to provide long range forecasts, necessary to make assessments of the Comprehensive Plan, and necessary for supporting other County agencies' data needs for long range planning. The division will maintain and improve the data bases necessary to support other County agencies' data needs for long-range planning. Recommended changes, implementation initiatives and issues relating to development potential and policy will be evaluated and review of the area plan text and maps will be undertaken. The division will oversee

DEPARTMENT OF PLANNING AND ZONING

the development of the County's eight-year Capital Improvement Program and will coordinate with all County agencies on long-term capital needs and fiscal impacts.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$189,478 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$160,469 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A decrease of \$25,606 in Personnel Services reflecting the actual grade of existing positions and partially offset by an adjustment to the limited term funding to provide increased staff support during peak seasons and to meet cyclical workload.
- A net decrease of \$158,621 in Operating Expenses primarily associated with one time funding included at the FY 1999 Carryover Review.
- Capital Equipment of \$33,120 is funded for the purchase of 2 mini pick-up trucks for the Zoning Enforcement Branch.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999.

- In FY 2000, the County Executive approved a redirection of positions resulting in an increase of 2/2.0 SYE for this agency. These positions are necessary to support applications acceptance processing. There is no corresponding funding adjustment for this position in FY 2000 as the agency has been directed to absorb all costs associated with this action.
- As part of the FY 1999 Carryover Review, an additional \$119,957 was approved in Operating Expenses. Of this total, \$53,814 was for encumbered carryover and the balance of \$66,143 was unencumbered carryover. Unencumbered carryover included: \$10,213 to provide for printing and production costs associated with Trail Plan Maps and the FY 2000-2004 Capital Improvement Program (With Future Years to 2007) and \$55,930 in CMI funding. In addition, \$14,780 in Personnel Services was included for the spread of the market rate adjustment for information technology positions.

DEPARTMENT OF PLANNING AND ZONING

Cost Center: Administration

GOAL: To manage the agency's resources in the most efficient and effective manner in order to achieve its objectives.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	12/ 12
Expenditures:					
Personnel Services	\$623,984	\$652,725	\$684,201	\$722,260	\$740,316
Operating Expenses	564,555	506,849	577,251	435,905	435,905
Capital Equipment	29,245	18,000	47,000	0	0
Total Expenditures	\$1,217,784	\$1,177,574	\$1,308,452	\$1,158,165	\$1,176,221



Objectives

- To maintain at 84 percent, resolution to staff calls requesting assistance with Information Technology issues within four hours, toward a target of 90 percent.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Calls received from staff for Information Technology (IT) assistance	NA	2,383	2,600 / 2,550	3,000	3,100
Efficiency:					
Responses per IT staff ¹	NA	953	866 / 850	1,000	1,033
Time of response per request (in minutes)	NA	25	20 / 20	20	20
Service Quality:					
Percent of staff requests resolved within 48 hours ²	NA	90%	95% / 95%	95%	95%
Percent of staff requests resolved within four hours	NA	80%	82% / 83%	84%	84%
Outcome:					
Percentage point change of requests resolved within four hours	NA	NA	2 / 3	1	0

¹ One of the three positions performing this function was vacant for several months at the end of FY 1998 which is reflected in the number of calls per staff member as well as the response time.

² These reports do not include requests that involved external resources or support (e.g., replacement of a monitor).

DEPARTMENT OF PLANNING AND ZONING

Cost Center: Zoning

GOAL: To administer, maintain and enforce the Zoning Ordinance and related regulations, and to process development proposals and applications to assure that property is developed and used in accordance with the Zoning Ordinance and the Comprehensive Plan to promote the health, safety and welfare of the citizens of Fairfax County.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	94/ 94	94/ 94	96/ 96	96/ 96	96/ 96
Expenditures:					
Personnel Services	\$4,057,576	\$4,370,516	\$4,363,212	\$4,594,045	\$4,708,897
Operating Expenses	379,749	380,920	401,307	400,146	400,146
Capital Equipment	0	0	0	33,120	33,120
Total Expenditures	\$4,437,325	\$4,751,436	\$4,764,519	\$5,027,311	\$5,142,163



Objectives

- To increase to 65 percent, processing of Zoning Compliance Letters within ten working days.
- To maintain at 98 percent, correct processing of all permits (excluding sign permits) within established time frames.
- To maintain at 90 percent, processing of sign permit applications within five working days.
- To maintain at 70 percent, resolution of all zoning complaint cases within 60 days.
- To maintain at 75 percent, review of all zoning applications received for submission compliance within five working days; and maintain at 100 percent review within ten working days.
- To maintain at 90 percent, completion of written responses to inquiries within 30 working days.
- To maintain at 90 percent, scheduling of accepted rezoning (RZ) applications for public hearing before the Planning Commission within five months, except when the applicant and Fairfax County agree to a longer time frame.
- To maintain at 90 percent, scheduling of accepted special exception (SE) applications for public hearing before the Planning Commission within four months, except when the applicant and Fairfax County agree to a longer time frame.

DEPARTMENT OF PLANNING AND ZONING



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Zoning compliance letter requests processed	207	314	275 / 357	275	375
Permits (excluding sign permits) processed	36,049	37,603	38,000 / 43,742	38,000	44,520
Sign permits processed	1,133	1,174	1,200 / 1,110	1,200	1,100
Zoning Complaints resolved	3,109	2,588	2,500 / 1,981	2,500	2,000
Applications reviewed for submission compliance (all types)	NA	650	650 / 649	650	650
Written responses to inquiries	NA	643	645 / 606	625	625
RZ applications to be scheduled	NA	173	165 / 235	235	235
SE applications to be scheduled	NA	121	120 / 85	85	85
Efficiency:					
Staff hours per zoning compliance letter	NA	NA	5.0 / 5.0	5.0	5.0
Staff hours per permit request (excluding sign permits)	0.32	0.28	0.30 / 0.22	0.30	0.30
Staff hours per sign permit application	1.07	1.03	1.50 / 1.32	1.50	1.50
Staff hours per zoning complaint filed	7.52	8.40	8.00 / 12.10	12.00	12.00
Average staff hours to determine application submission compliance	NA	5	5 / 5	5	5
Average staff hours per written response	NA	12.0	12.0 / 8.5	10.0	10.0
Service Quality:					
Percentage of Zoning Compliance letters processed within 10 days ¹	69%	73%	80% / 51%	65%	65%
Percentage of permits (excluding sign permits) processed in time	99%	99%	98% / 98%	98%	98%
Customers satisfied with sign permitting service ²	NA	NA	95% / 100%	95%	95%
Percentage of sign permits processed within 5 days	81%	86%	90% / 94%	90%	90%
Percentage of complaints resolved within 60 days ³	NA	66%	66% / 71%	70%	70%
Percentage of zoning applications reviewed within 5 working days	NA	50%	75% / 62%	75%	75%
Percentage of zoning applications reviewed within 10 working days	NA	85%	100% / 97%	100%	100%
Percentage of responses within 30 working days	NA	76%	90% / 70%	90%	90%

DEPARTMENT OF PLANNING AND ZONING

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Percentage of RZ applications scheduled within 5 months	NA	81%	90% / 83%	90%	90%
Percentage of SE applications scheduled within 4 months	NA	58%	90% / 53%	90%	90%
Outcome:					
Percentage point change in zoning compliance letters processed within 10 days	NA	4	7 / (22)	0	14
Percentage point change in permits (excluding sign permits) processed correctly within time frame	NA	0	(1) / 0	0	0
Percentage point change in sign permits processed within 5 days	NA	5	4 / 8	0	0
Percentage point change in complaints resolved within 60 days	NA	0	0 / 5	0	0
Percentage point change of zoning applications reviewed within 5 days	NA	NA	25 / 12	0	0
Percentage point change of zoning applications reviewed within 10 days	NA	NA	15 / 12	3	0
Percentage point change of written responses within 30 days	NA	NA	14 / (6)	20	0
Percentage point change of residential zoning applications scheduled within 5 months	NA	NA	9 / 2	7	0
Percentage point change of SE applications scheduled within 4 months	NA	NA	32 / (5)	37	0

¹ The agency is developing an additional measure relative to capturing the number of letters that require reissue which will be included in subsequent years.

² The agency currently issues a customer satisfaction survey at the point of contact but response is very low. A mechanism for increasing response will be addressed.

³ It is recognized that, by their nature, approximately 33% of complaint cases cannot be resolved within the targeted time frame due to factors beyond the control of the agency.

DEPARTMENT OF PLANNING AND ZONING

Cost Center: Planning

GOAL: To maintain the County's major planning processes in support of the Board of Supervisors, Planning Commission and community, in order to develop and implement policies and plans for the community's land use and capital facilities that conserve, revitalize, and protect economic, social and environmental resources, and produce a well planned community and high quality of living.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	33/ 33	33/ 33	33/ 33	33/ 33	33/ 33
Expenditures:					
Personnel Services	\$1,646,328	\$1,762,591	\$1,740,752	\$1,808,648	\$1,853,864
Operating Expenses	71,103	87,616	92,763	85,670	85,670
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,717,431	\$1,850,207	\$1,833,515	\$1,894,318	\$1,939,534



Objectives

- To maintain at 80 percent, development proposals reviewed within 27 days, after preliminary interagency review.
- To maintain at 75 percent, 2232 (formerly 456) Review Feature Shown Determinations reviewed within 56 days.
- To maintain at 80 percent, 2232 Public Hearing cases reviewed within 120 days.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Development review cases processed	NA	325	325 / 325	325	325
2232 Feature Shown cases processed	NA	31	35 / 36	35	35
2232 Public Hearing cases processed	NA	18	20 / 22	20	20
Efficiency:					
Staff hours per development review report	NA	15	12 / 21	19	18
Staff hours per 2232 Feature Shown	NA	35	35 / 34	32	30
Staff hours per case	NA	110	120 / 112	110	110

DEPARTMENT OF PLANNING AND ZONING

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Service Quality:					
Percentage of development review cases reviewed within 27 days	NA	70%	85% / 75%	80%	80%
Percentage of 2232 Feature Shown cases reviewed within 56 days	NA	75%	85% / 70%	75%	75%
Percentage of 2232 public hearing cases reviewed within 120 days	NA	50%	60% / 83%	80%	80%
Outcome:					
Percentage point change of development review cases reviewed within 27 days	NA	NA	15 / 5	5	0
Percentage point change of 2232 Feature Shown cases reviewed within 56 days	NA	NA	10 / (5)	5	0
Percentage point change of 2232 public hearing cases reviewed within 120 days	NA	NA	10 / 33	(3)	0